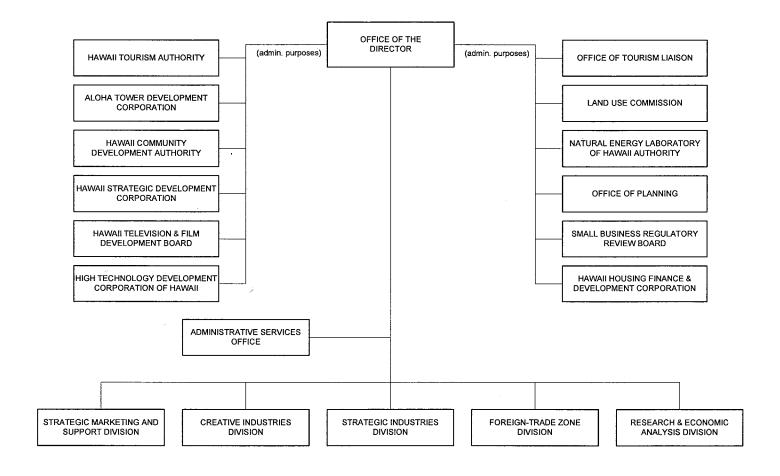


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DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Workforce Housing Create workforce housing units in high-quality living environments to support a skilled labor force in Hawaii.
- Human Capital Development Educate, develop, retain and attract a workforce with the skills required for an innovation-driven and globally-competitive economy.
- "Energy for Tomorrow" Fundamentally change how Hawaii consumes energy, by accelerating the production of renewable and alternative energy, increasing energy efficiency, developing and adopting new technologies, ensuring energy security and longterm environmental quality, and returning benefits to the consumer.

- Global Links Increase the flow of people, products, services and ideas between Hawaii and its export markets.
- Creation of an Innovation Infrastructure Create the infrastructure that enables Hawaii's creative and entrepreneurial talent to turn ideas into products and services.
- Improving Hawaii's Business Environment Lead public sector efforts to bring about a business environment that is market-driven, and rewards productivity and entrepreneurship.

MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

| Economic Devel | opment |
|-----------------------|--|
| BED 100 | Strategic Marketing and Support |
| BED 105 | Creative Industries Division |
| BED 107 | Foreign Trade Zone |
| BED 113 | Tourism |
| BED 120 | Strategic Industries |
| BED 142 | General Support for Economic Development |
| BED 143 | High Technology Development Corporation |
| BED 145 | Hawaii Strategic Development Corporation |
| BED 146 | Natural Energy Laboratory of Hawaii Authority |
| BED 150 | Hawaii Community Development Authority |
| BED 151 | Aloha Tower Development Corporation |
| BED 160 | Hawaii Housing Finance and Development Corporation |

| Government-W | Government-Wide Support | | | | | | | | |
|--------------|-------------------------------------|--|--|--|--|--|--|--|--|
| BED 103 | Statewide Land Use Management | | | | | | | | |
| BED 130 | Economic Planning and Research | | | | | | | | |
| BED 144 | Statewide Planning and Coordination | | | | | | | | |

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM Department Summary

Mission Statement

To achieve a Hawaii economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawaii's citizens to prosper.

Department Goals

Lead efforts to understand and facilitate structural economic adjustments to improve the business environment and create conditions that reward productivity and entrepreneurship.

Significant Measures of Effectiveness

- 1. Annual percentage increase in Gross State Product
- 2. Number of new jobs created per annum
- 3. Investment generated by business development and promotional activities (\$M)

FY 2009 Supplemental Operating Budget

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13

6.272

Government-Wide Support,

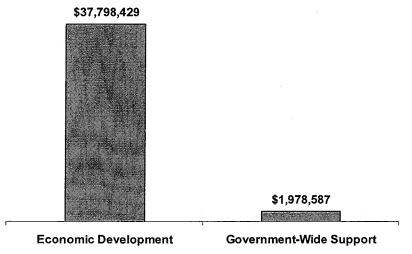
FY 2009

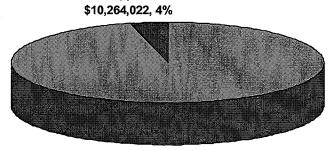
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FY 2008

FY 2009 Supplemental Operating Budget Adjustments by Major Program





Economic Development, \$252,571,453, 96%

Department of Business, Economic Development and Tourism (Operating Budget)

| | | Act 213/2007 FY 2008 | Act 213/2007 FY 2009 | FY 2009 Adjustments | Total FY 2009 |
|---------------------------|-----------|-------------------------|-------------------------|------------------------|------------------|
| Funding Sources: | Positions | 123.50 | 123.50 | 2.00 | 125.50 |
| General Funds | \$ | 28,137,268 | 11,653,903 | 725,000 | 12,378,903 |
| | | 22.50 | 22.50 | 0.00 | 22.50 |
| Special Funds | | 156,162,597 | 152,436,322 | 8,012,904 | 160,449,226 |
| | | 4.00 | 4.00 | 0.00 | 4.00 |
| Federal Funds | | 20,428,521 | 20,303,525 | 1,978,587 | 22,282,112 |
| Trust Funds | | 36,923,698 | 21,923,698 | 25,000,000 | 46,923,698 |
| | | 4.00 | 4.00 | 1.00 | 5.00 |
| Interdepartmental | Transfers | 1,590,030 | 1,590,030 | 3,651,958 | 5,241,988 |
| | | 31.00 | 31.00 | 0.00 | 31.00 |
| Revolving Funds | | 15,149,846 | 15,150,981 | 408,567 | 15,559,548 |
| | | 185.00 | 185.00 | 3.00 | 188.00 |
| Total Requirements | | 258,391,960 | 223,058,459 | 39,777,016 | 262,835,475 |

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

- 1. Provides 4.00 temporary positions and \$1,623,390 in interdepartmental transfer funds to prepare a bioenergy master plan and to support the State's Lead By Example and Energy For Tomorrow initiatives.
- 2. Provides \$50,000 to support the science, technology, engineering and math (STEM) initiative.
- 3. Provides \$235,000 to expand Hawaii's aerospace industry.
- 4. Provides \$300,000 to support the Hawaii Small Business Innovation Research / Small Business Transfer Technology Grant Program.
- 5. Increases the Hydrogen Investment Capital Special Fund ceiling by \$6,012,904 to support the Hawaii Renewable Hydrogen Program.

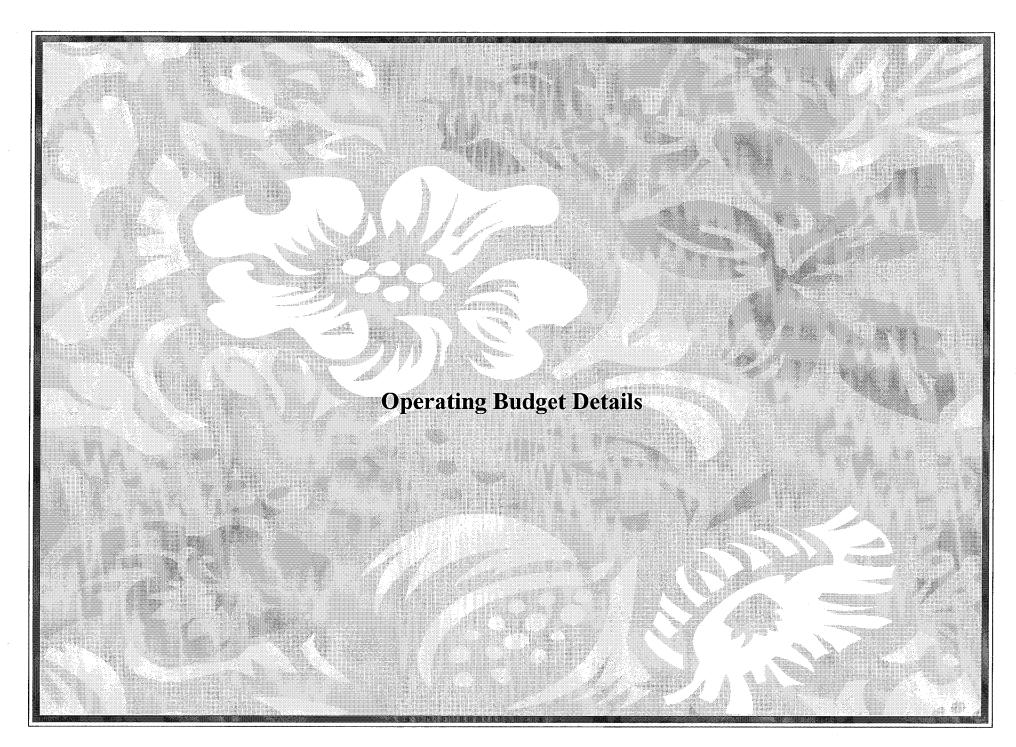
Department of Business, Economic Development and Tourism (Capital Improvements Budget)

| | Act 213/2007 FY 2008 | Act 213/2007 FY 2009 | FY 2009 Adjustments | Total FY 2009 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------|
| Funding Sources: | | | | |
| General Obligation Bonds | 9,175,000 | 1,820,000 | 80,580,000 | 82,400,000 |
| Revolving Funds | 2,500,000 | 0 | 0 | 0 |
| Total Requirements | 11,675,000 | 1,820,000 | 80,580,000 | 82,400,000 |

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$26,000,000 to complete Kukui Gardens Rental Housing Complex Parcel A acquisition.
- 2. Provides \$25,000,000 for a Rental Housing Trust Fund infusion.
- 3. Provides \$25,000,000 for a Dwelling Unit Revolving Fund infusion.
- 4. Provides \$2,800,000 for Waiahole Valley Potable Water System replacement.
- 5. Provides \$850,000 for Kalaeloa Safety Improvement projects.

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PROGRAM ID:

BED-

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

| | FY 2008 | | | | | | BIENNIUM TOTALS | | |
|-------------------------|------------------|------------|--------------------|--------------|-------------|--------------|-------------------------|---|-------------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT | | RECOMMEND | CURRENT | RECOMMEND | PERCENT |
| | AFFRN | ADJUSTMENT | APPKN | APPRN | ADJUSTMENT | APPRN | BIENNIUM | BIENNIUM | CHANGE |
| OPERATING | 135.00* | * | 135.00* | 135.00* | 2.00* | 137.00* | * | * | |
| PERSONAL SERVICES | 19,357,714 | | 19,357,714 | 19,380,082 | 536,294 | 19,916,376 | 38,737,796 | 39,274,090 | • |
| OTH CURRENT EXPENSES | 230,525,667 | | 230,525,667 | 195,339,392 | 37,262,135 | 232,601,527 | 425,865,059 | 463,127,194 | |
| EQUIPMENT | 29,550 | | 29,550 | 29,550 | 0.,202,203 | 29.550 | 59,100 | 59,100 | |
| MOTOR VEHICLES | 24,000 | | 24,000 | 24,000 | | 24,000 | 48,000 | 48,000 | |
| | | | | | | | 46,000 | 40,000 | |
| TOTAL OPERATING COST | 249,936,931 | :6222222 : | 249,936,931 | 214,773,024 | 37,798,429 | 252,571,453 | 464,709,955 | 502,508,384 | 8.13 |
| BY MEANS OF FINANCING | | | ' | | | | | | |
| D. Marino di Faminozilo | 81.50* | * | 81.50* | 81.50* | 2.00* | 83.50*! | 9 | | |
| GENERAL FUND | 24,755,352 | | 24,755,352 | 8,316,582 | 725,000 | 9,041,582 | 33,071,934 | 33,796,934 | • |
| | 22.50* | * | 22.50* | 22.50* | 125,000 | 22.50* | 33,011,734 | 33,770,734 | |
| SPECIAL FUND | 156,162,597 | • | 156,162,597 | 152,436,322 | 8,012,904 | 160,449,226 | 308,598,919 | 214 411 022 | * |
| 0, 101/12 0,12 | * | * | *! | ±52,430,322 | 0,012,704 | 100,449,220 | 300,270,717 | 316,611,823 | _ |
| OTHER FED. FUNDS | 17,945,438 | * | 17,945,438 | 17,945,441 | • | 17,945,441 | 35,890,879 | 75 000 070 | • |
| TRUST FUNDS | 36,923,698 | | 36,923,698 | 21,923,698 | 25,000,000 | 46,923,698 | | 35,890,879 | |
| | * | * | ا به ۱۰۰ کی در ۱۰۰ | 21,723,070 | 25,000,000 | 40,723,070 | 58,847,396 | 83,847,396 | _ |
| INTERDEPT. TRANSF | * | • | * | 47 | 3,651,958 | 3,651,958 | • | 3 (E1 0E0 | |
| | 31.00* | * | 31.00* | 31.00* | 3,051,756 | 31.00* | 114 | 3,651,958 | |
| REVOLVING FUND | 14,149,846 | • | 14,149,846 | 14,150,981 | 408,567 | 14,559,548 | * | * | • |
| REVOLVING TOND | 14,147,040 | | 17,147,040 | 14, 150, 761 | 400,367 | 14,227,248 i | 28,300,827 | 28,709,394 | |
| CAPITAL INVESTMENT | | | | | | | | | |
| PLANS | 1,751,000 | | 1,751,000 ; | 1,820,000 | 50,000 | 1,870,000 | 3,571,000 | 3,621,000 | |
| DESIGN | 518,000 | 500,000- | 18,000 | _,, | 179,000 | 179,000 | 518,000 | 197,000 | |
| CONSTRUCTION | 7,532,000 | 2,000,000- | 5,532,000 | | 79,974,000 | 79,974,000 | 7,532,000 | 85,506,000 | |
| EQUIPMENT | 1,874,000 | -,, | 1,874,000 | • | 377,000 | 377,000 | 1,874,000 | 2,251,000 | |
| • | | | | | | | | 2,251,000 | |
| TOTAL CAPITAL COSTS | 11,675,000 | 2,500,000- | 9,175,000 | 1,820,000 | 80,580,000 | 82,400,000 | 13,495,000 | 91,575,000 | <i>5</i> 78. <i>5</i> 8 |
| BY MEANS OF FINANCING | | | ' | | | , - | | | |
| G.O. BONDS | 9,175,000 | | 9,175,000 | 1,820,000 | 80,580,000 | 82,400,000 | 10 005 000 | 04 575 000 | |
| REVOLVING FUND | 2,500,000 | 2,500,000- | 7,175,000 | 1,020,000 | 80,580,000 | 82,400,000 | 10,995,000 2,500,000 | 91,575,000 | |
| | =,200,000 | _,_,_, | • | | | ' | 2,500,000 | | |
| TOTAL POSITIONS | 135.00* | * | 135.00* | 135.00* | 2.00* | 137.00* | | | |
| TOTAL PROGRAM COST | 261,611,931 | 2.500.000- | 259,111,931 | 216,593,024 | 118,378,429 | 334,971,453 | 478,204,955 | 594,083,384 | 24.23 |

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PROGRAM ID:

BED-105

PROGRAM STRUCTURE NO: 010102

PROGRAM TITLE:

CREATIVE INDUSTRIES DIVISION

| | | FY 2008 | | FY 2009 | | | BIENNIUM TOTALS | | |
|---|--|-----------------|----------------------------------|---|------------------|--|---|--|-------------------|
| PROGRAM COSTS | CURRENT APPRN 11.00* 707,200 650,867 | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN 11.00* 707,303 525,867 1,233,170 | 2.00* 140,000 | RECOMMEND APPRN 13.00* 707,303 665,867 1,373,170 | CURRENT BIENNIUM * 1,414,503 1,176,734 | RECOMMEND BIENNIUM * 1,414,503 1,316,734 | PERCENT CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES TOTAL OPERATING COST | | * | 11.00* 707,200 650,867 | | | | | | : * |
| | | | | | | | | | 5.40 |
| BY MEANS OF FINANCING | | | | | | | | | |
| GENERAL FUND | 11.00* 1,358,067 | * | 11.00* 1,358,067 | 11.00* 1,233,170 | 2.00* 140,000 | 13.00*; 1,373,170 ; | * 2,591,237 | 2,731,237 | * |
| TOTAL POSITIONS TOTAL PROGRAM COST | 11.00* 1,358,067 | * | 11.00* 1,358,067 | 11.00* 1,233,170 | 2.00* 140,000 | 13.00*¦ 1,373,170 ¦ | 2,591,237 | 2,731,237 | 5.40 |
| | 22222222222 | | | | | | | | |

Program ID: BED 105

Program Structure Level: 01 01 02

Program Title: Creative Industries Division

A. Program Objective

To promote the growth of, and to work as a business advocate for the diverse creative and cultural resources of Hawaii by supporting and implementing programs, projects, and activities that result in creative industry sectors that are vibrant and sustainable sectors of Hawaii's economy and the development and expansion of domestic and foreign markets for Hawaii's cultural and creative products.

B. Description of Request

- 1) Increase in general fund base for operations and maintenance of Hawaii Film Studio by \$60,000. (Original request was \$100,000)
- 2) Conversion of Hawaii Film Studio building manager (position #49490) from temporary to permanent.
- 3) Conversion of administrative assistant (position #117019) from temporary to permanent.
- 4) Increase in general fund base for capacity building and marketing programs for the division by \$80,000 in response to industry needs assessment.

C. Reasons for Request

- 1) Costs to operate and maintain studio, especially utilities and aging portions of the facility have increased significantly.
- 2) Conversion of building manager position (which has been temporary for more than a decade) to permanent status is necessary to ensure the stable, consistent, safe and efficient operation of the facility, an important component of Hawaii's growing film industry activities.

- 3) Conversion of the FIB administrative assistant position is critical given the increased workload since the new production tax credit went into effect 7/1/06. The credit which must be certified by FIB has significantly increased the volume of production coming into the state and sensitive and detailed work necessary to process the tax credit.
- 4) Additional funds are needed to increase marketing programs and workshops to support capacity building for creative industries in the areas of film, digital media, arts, music and literary sectors.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:

BED-107

PROGRAM STRUCTURE NO: 010103

PROGRAM TITLE:

FOREIGN TRADE ZONE

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| | | FY 2008 | | | FY 2009 | _ | BIENNIU | JM TOTALS | |
|--|--------------------------------|-----------------|--------------------------------|--------------------------------|--------------------------------------|--|------------------------|--------------------------------------|-------------------|
| PROGRAM COSTS | CURRENT Apprn | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT Change |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 19.00* 1,108,244 902,097 | * | 19.00* 1,108,244 902,097 | 19.00* 1,108,244 902,097 | * | 19.00* 1,108,244 902,097 | 2,216,488 1,804,194 | * 2,216,488 1,804,194 | * |
| TOTAL OPERATING COST | 2,010,341 | | 2,010,341 | 2,010,341 | | 2,010,341 | 4,020,682 | 4,020,682 | |
| BY MEANS OF FINANCING | | | • | | | ' | | | |
| SPECIAL FUND | 19.00* 2,010,341 | * | 19.00*¦ 2,010,341 ¦ | 19.00* 2,010,341 | * | 19.00* 2,010,341 | * 4,020,682 | * 4,020,682 | * |
| CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION EQUIPMENT | | : | | | 1,000 130,000 798,000 1,000 | 1,000 130,000 798,000 1,000 | | 1,000 130,000 798,000 1,000 | |
| TOTAL CAPITAL COSTS | | | | | 930,000 | 930,000 | | 930,000 | 100.00 |
| BY MEANS OF FINANCING G.O. BONDS | | | | | 930,000 | 930,000 | | 930,000 | |
| TOTAL POSITIONS TOTAL PROGRAM COST | 19.00* 2,010,341 | * | 19.00* 2,010,341 | 19.00* 2,010,341 | * 930,000 | 19.00* 2,940,341 | 4,020,682 | 4,950,682 | 23.13 |

Program ID: BED 107

Program Structure Level: 01 01 03 Program Title: Foreign-Trade Zone

A. Program Objective

To encourage value-added and international trading activities that will create new investment and job opportunities in Hawaii by operating a statewide Foreign-Trade Zone program that promotes foreign commerce and reduces the barriers and costs associated with international trade.

B. Description of Request

This request consists of plans, design, construction, and equipment costs for repairs to the Foreign-Trade Zone Facility's roof at Pier 2. Repairs will be made to the gutter lines and drains, skylight panels, and perimeter eaves. In addition, the parapet wall will be waterproofed.

C. Reasons for Request

The facility is over fifty years old. The existing facility roof consists of corrugated cement asbestos fiber panels with wired glass skylight panels. Water leakages have been observed around concrete columns, at the exposed downspouts, by the area separation wall, damaged wired glass skylight panels, and the gutters. During heavy rains water has leaked into tenants' offices and the warehouse with customers' stored merchandise. This situation may become a safety issue should water leak into areas with electrical wiring and equipment. Repairs to the roof should prevent such water damage.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID:

BED-142

PROGRAM STRUCTURE NO: 010104

PROGRAM TITLE:

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

| | | FY 2008 | | | FY 2009 | | BIENNIU | JM TOTALS | |
|--|--------------------------------|------------|--------------------------------|--------------------------------|----------------|-------------------------------------|----------------------|------------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 35.00* 1,998,551 607,197 | * | 35.00* 1,998,551 607,197 | 35.00* 1,998,848 207,197 | * 2,028,568 | 35.00* 1,998,848 2,235,765 | 3,997,399 814,394 | 3,997,399 2,842,962 | * * |
| TOTAL OPERATING COST | 2,605,748 | | 2,605,748 | 2,206,045 | 2,028,568 | 4,234,613 | 4,811,793 | 6,840,361 | 42.16 |
| BY MEANS OF FINANCING | | | | | | : | | | |
| GENERAL FUND INTERDEPT. TRANSF | 35.00* 2,605,748 | * | 35.00* 2,605,748 | 35.00* 2,206,045 | * 2,028,568 | 35.00* 2,206,045 2,028,568 | * 4,811,793 | 4,811,793 2,028,568 | * |
| CAPITAL INVESTMENT DESIGN CONSTRUCTION | 16,000 1,284,000 | | 16,000 1,284,000 | | | | 16,000 1,284,000 | 16,000 1,284,000 | |
| TOTAL CAPITAL COSTS | 1,300,000 | | 1,300,000 | | | | 1,300,000 | 1,300,000 | |
| BY MEANS OF FINANCING G.O. BONDS | 1,300,000 | | 1,300,000 ¦ | | | | 1,300,000 | 1,300,000 | |
| TOTAL POSITIONS TOTAL PROGRAM COST | 35.00* 3,905,748 | * | 35.00* 3,905,748 | 35.00* 2,206,045 | * 2,028,568 | 35.00* 4,234,613 | 6,111,793 | 8,140,361 | 33.19 |

Program ID: BED 142

Program Structure Level: 01 01 04

Program Title: General Support for Economic Development

A. Program Objective

To enhance program effectiveness and efficiency of economic development programs by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services, and informing the public about programs, services, projects, and activities.

The objective of the Office of Tourism Liaison program, within DBEDT, is to coordinate with the Hawaii Tourism Authority (HTA), state agencies, visitor industry businesses on all tourism related matters, especially those outlined in the State Strategic Tourism Plan, in order to enhance the visitor experience and further tourism's growth within the state.

B. Description of Request

Add \$2,028,568 expenditure ceiling for funds to be received from Department of Human Services under the Temporary Assistance for Needy Families (TANF) grant for the Hawaii Excellence through Science and Technology Academy Program (HiEST) and Robotics Competition Program.

C. Reasons for Request

The budget request for an expenditure ceiling for the TANF grant is to allow authorization for a second year for the HiEST and Robotics Programs.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

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PROGRAM ID:

BED-113

PROGRAM STRUCTURE NO: 0102

PROGRAM TITLE:

TOURISM

| | FY 2008 | | | FY 2009 | | | BIENNIUM TOTALS | | | |
|---|--|---|---|--|------------------|--|-----------------|---|-------------------|--|
| PROGRAM COSTS | CURRENT APPRN 2.00* 2,239,305 136,449,674 138,688,979 | 5 | * 2.00* 2,239,305 136,449,674 | CURRENT APPRN 2.00* 2,239,305 134,824,674 137,063,979 | * 2,000,000 | RECOMMEND APPRN 2.00* 2,239,305 136,824,674 139,063,979 | 4,478,610 | RECOMMEND BIENNIUM | PERCENT CHANGE | |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES TOTAL OPERATING COST | | | | | | | | 4,478,610 273,274,348 277,752,958 | * | |
| | | | 138,688,979 | | 2,000,000 | | | | .73 | |
| BY MEANS OF FINANCING | | | · | | | • | | | | |
| GENERAL FUND | 25,000 | | 25,000 ¦ | | | 1 | 25,000 | 25,000 | | |
| | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | * | |
| SPECIAL FUND | 138,663,979 | | 138,663,979 | 137,063,979 | 2,000,000 | 139,063,979 | 275,727,958 | 277,727,958 | | |
| TOTAL POSITIONS | 2.00* | * | 2.00* | 2.00* | * | 2.00* | | | | |
| TOTAL PROGRAM COST | 138,688,979 | | 138,688,979 | 137,063,979 | 2,000,000 | 139,063,979 | 275,752,958 | 277,752,958 | .73 | |
| | | | ======================================= | | ==########==== : | | | ======== | | |

Program ID: BED 113

Program Structure Level: 01 02

Program Title: Tourism

A. Program Objective

The objective of the Tourism program is to achieve a strong and sustainable tourism industry that values and perpetuates Hawaii's natural and cultural resources, honors Hawaii's people and heritage, and supports a vital economy.

B. Description of Request

Hawaii Convention Center: \$2,000,000

Addition of \$2,000,000 in Convention Center Enterprise Special Fund (CCESF) appropriation is to provide for the increase in event bookings at the Hawaii Convention Center.

C. Reasons for Request

The Hawaii Convention Center enters its tenth year of operation. Anticipated event bookings at the Hawaii Convention Center have increased from previous years which cause an increase in expenditures to execute the services and related food and other sundry cost requirements. The CCESF is supported annually with 17.3% of the Transient Accommodation Tax (TAT) or \$33,000,000 whichever is lower, for the past several years. This special fund has received the maximum of \$33,000,000 of TAT revenues. Funds are used to pay the Department of Budget and Finance approximately \$26,500,000 for bond debt liability, \$3,000,000 for major repair and maintenance for the center to keep the Center in its pristine condition to attract offshore events, and the remaining \$3,500,000 is used for the shortfall in the operating costs. All additional appropriation request is funded through the Center's ability to increase its own revenues. Therefore, as much as

the HTA is requesting an additional \$2,000,000 in appropriation, the HTA will increase its events revenues to cover any additional appropriation requests.

D. Significant Changes to Measures of Effectiveness and Program Size

None, however, the request is necessary for efficient and effective program planning and to maintain its effectiveness and program size.

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PROGRAM ID:

BED-120

PROGRAM STRUCTURE NO: 010501

PROGRAM TITLE:

STRATEGIC INDUSTRIES

| | | FY 2008 | | | FY 2009 | | BIENNIU | JM TOTALS | |
|-----------------------|------------------|------------|--------------------|---|------------|---|---------------------|-----------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | | * |
| PERSONAL SERVICES | 2,110,750 | | 2,110,750 | 2,110,884 | 423,390 | 2,534,274 | 4,221,634 | 4,645,024 | |
| OTH CURRENT EXPENSES | 3,296,092 | | 3,296,092 | 3,296,092 | 1,485,000 | 4,781,092 | 6,592,184 | 8,077,184 | |
| TOTAL OPERATING COST | 5,406,842 | | 5,406,842 | 5,406,976 | 1,908,390 | 7,315,366 | 10,813,818 | 12,722,208 | 17.65 |
| BY MEANS OF FINANCING | | | • | | | | | | |
| | 9.00* | * | 9.00* | 9.00* | * | 9.00* | * | * | * |
| GENERAL FUND | 1,143,447 | | 1,143,447 | 1,143,579 | 285,000 | 1,428,579 | 2,287,026 | 2,572,026 | |
| | * | * | * | * | * | * | * | * | * |
| OTHER FED. FUNDS | 4,263,395 | | 4,263,395 | 4,263,397 | | 4,263,397 | 8,526,792 | 8,526,792 | |
| • | * | * | *! | * | * | * | * | * | * |
| INTERDEPT. TRANSF | | | . 1 | | 1,623,390 | 1,623,390 | | 1,623,390 | |
| TOTAL POSITIONS | 9.00* | * | 9.00* | 9.00* | Str | 9.00*; | | | |
| TOTAL PROGRAM COST | 5,406,842 | | 5,406,842 | 5,406,976 | 1,908,390 | 7,315,366 | 10,813,818 | 12,722,208 | 17.65 |
| | | | | ======================================= | | ======================================= | | | 17.05 |

Program ID: BED 120

Program Structure Level: 01 05 01 Program Title: Strategic Industries

A. Program Objective

To achieve the growth, diversification, and long-term stability of the State's economy by facilitating the development of Hawaii industries centered on energy, environmental, ocean, life sciences, and sustainable technology-based products and services; implement Energy for Tomorrow program. Increase economic diversification by developing Hawaii's science & technology-based companies' markets.

B. Description of Request

- 1. To request one-time, lump-sum \$300,000 funding for specialized technical consultant/witnesses, and specialized external legal counsel to support DBEDT intervention in PUC Docket 2007-0176, Intragovernmental Wheeling of Electricity ("Wheeling Docket"). To request establishment and funding (\$197,582, annual recurring (includes salaries and fringe benefits)) of two (2) budgeted, exempt positions (one (1) Energy Economist, SRNA; and, one (1) Energy Research Statistician, SRNA) within DBEDT-SID, Energy Planning & Policy Branch (EPPB). Total amount of this FY 09 request is \$497,582.) Positions are considered essential to implement and evaluate effectiveness of State energy policy initiatives, the comprehensive new foundation of statutory energy programs and plans, including energy emergency preparedness program & plan.
- 2. To request establishment and funding of (\$112,904, annual recurring (includes salaries and fringe benefits)) for one (1) budgeted, exempt position (Renewable Energy Facilitator, SRNA). The Renewable Energy Facilitator position will provide staffing to facilitate the efficient permitting of renewable

energy projects, and to initiate the implementation of key renewable energy project permitting efficiency improvement strategies as identified in a study, conducted by DBEDT pursuant to SCR 164, Regular Session of 2007, that examined the feasibility of a one-stop permit shop for renewable energy projects.

- 3. To request funding to establish a Bioenergy Program within SID, with one-time, lump-sum of \$700,000 funding requested for completion of the statewide bioenergy master plan (The comprehensive scope of the bioenergy master plan project will require nearly complete focus of the proposed program for its initial two years; thereafter, annual recurring funding will be necessary for continued operations). To request establishment and funding (\$112,504, annual recurring (includes salary and fringe benefits)) of one (1) budgeted, exempt position (Bioenergy Program Manager, SRNA) within DBEDT-SID. Total amount of this FY09 request is \$812,904.
- 4. To increase energy efficiency and the use of renewable energy in State government facilities, as means by which State government is setting energy leadership by example by achieving demonstrable improvements in these high priority areas of energy and economic security. \$200,000 funding is requested to continue to expand this essential program Lead by Example initiated in 2006. The funding is required to further expand collection, refine, and assess data, activities, and plans for Lead by Example program achievements.
- 5. To request supplemental funding (\$50,000) to conduct the expanded responsibilities of the Science & Technology Branch related to the Science Technology, Engineering and Math (STEM) education priorities of the Governor's Innovation Initiative, primarily through the development and

Program ID: BED 120

Program Structure Level: 01 05 01 Program Title: Strategic Industries

implementation of an effective communications program. The proposed funding would be used to engage professional help in developing and implementing a communications strategy, based on the Communications Toolkit developed by the National Governors Association Center for Best Practices, and adapted for use in Hawaii to reflect local culture and attitudes.

6. To request funding (\$235,000) for continued FY09 operations of the Office of Aerospace Development (OAD), established and funded for FY08 by Act 149, SLH 2007. New opportunities in aerospace are ideally suited for our State – many with significant scientific, educational and commercial promise. Funding would be used to support a comprehensive assessment of our State's aerospace potential and opportunities/methodologies for expanding/diversifying Hawaii's aerospace initiatives; a State Aerospace Advisory Committee to recommend innovative aerospace policy initiatives to enhance Hawaii's competitiveness in global markets; annual symposia for the Japan-U.S. Science, Technology & Space Applications Program (JUSTSAP) and the Pacific International Space Center for Exploration Systems (PISCES); Hawaii's representation at national aerospace conferences and exhibitions; government/industry networking to build public-private partnerships for aerospace research and commerce; and public education/community outreach programs statewide.

C. Reasons for Request

SID implements the State Energy Resources Coordinator's (ERC) responsibilities to conduct energy planning and policy development activities in energy efficiency, renewable energy and clean fossil energy resources, maintain and exercise energy emergency preparedness and critical energy infrastructure

protection plans and procedures, and participate in relevant legislative and policy proceedings.

SID implements, and coordinates the private and public sectors' implementation of *Energy for Tomorrow (EFT)* program, by initiating and engaging in partnerships in successful program activities and projects under the six major components of the *EFT* strategic action plan.

- 1. Savings Through Efficiency
- 4. Security Through Technology
- 2. Independence Through Renewable Energy
- 5. Empowering Hawaii's Consumers6. Preserving Hawaii's Energy Security
- 3. Fuels Through Farming

These initiatives are designed to fundamentally change how Hawaii consumes energy, accelerate the production of renewable and alternative energy, increase energy efficiency, develop and adopt new technologies and ensure the State's energy security, which comprise the net goals of the landmark energy statutes enacted in 2006.

SID is funded by the U.S. Department of Energy (USDOE) to support the federally established State Energy Program.

SID coordinates Lead by Example (LBE), a new program focused on setting and achieving specified targets for energy efficiency, renewable energy and sustainable building practices for all state, and attached agencies, Act 96, SLH 2006, and Administrative Directive 06-01, Energy and Resource Efficiency and Renewable Energy and Resource Development.

Program ID: BED 120

Program Structure Level: 01 05 01 Program Title: Strategic Industries

SID develops programs to increase commercial activities in technology sectors with high growth potential.

These sectors include, but are not limited to, dual-use, life sciences, astronomy and aerospace, and ocean science and technology. SID leads DBEDT's efforts to link the University of Hawaii with the Hawaii business community, to increase the university's ability to create and grow businesses from the research and innovation coming from the university and to maximize its potential as an economic engine for Hawaii; assists UH obtain federal funding for such enterprises. Initiatives in bioenergy, aerospace development, and the Governor's Innovation Initiative related to the Science Technology, Engineering and Math (STEM) education are also initiatives under SID.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

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PROGRAM ID:

BED-143

PROGRAM STRUCTURE NO: 010502

PROGRAM TITLE:

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

| | | FY 2008 | | | FY 2009 | ! · | BIENNIU | M TOTALS | |
|---|------------------------|------------|--------------------------|------------------------|------------|--------------------------|-------------------------|-------------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING | 3.00* | * | 3.00* | 3.00* | .* | 3.00* | * | * | * |
| PERSONAL SERVICES OTH CURRENT EXPENSES | 1,887,024 7,957,859 | | 1,887,024 7,957,859 | 1,887,088 7,957,859 | 300,000 | 1,887,088 8,257,859 | 3,774,112 15,915,718 | 3,774,112 16,215,718 | |
| TOTAL OPERATING COST | 9,844,883 | | 9,844,883 | 9,844,947 | 300,000 | 10,144,947 | 19,689,830 | 19,989,830 | 1.52 |
| BY MEANS OF FINANCING | | | • | | | ţ | | | |
| | 1.50* | * | 1.50* | 1.50* | * | 1.50* | * | * | * |
| GENERAL FUND | 968,401 | | 968,401 | 968,465 | 300,000 | 1,268,465 | 1,936,866 | 2,236,866 | |
| | 1.50* | * | 1.50* | 1.50* | * | 1.50* | * | * | * |
| SPECIAL FUND | 3,827,732 | | 3,827,732 | 3,827,732 | | 3,827,732 | 7,655,464 | 7,655,464 | |
| | * | * | *¦ | * | * | * | * | * | * |
| OTHER FED. FUNDS | 3,548,750 | | 3,548,750 | 3,548,750 | | 3,548,750 | 7,097,500 | 7,097,500 | |
| REVOLVING FUND | 1,500,000 | | 1,500,000 | 1,500,000 | | 1,500,000 | 3,000,000 | 3,000,000 | |
| TOTAL POSITIONS | 3.00* | * | 3.00* | 3.00* | * | 3.00* | | | |
| TOTAL PROGRAM COST | 9,844,883 | | 9,844,883 | 9,844,947 | 300,000 | 10,144,947 | 19,689,830 | 19,989,830 | 1.52 |
| | | | I . | | | | | | |

Program ID: BED 143

Program Structure Level: 01 05 02

Program Title: High Technology Development Corporation

A. Program Objective

To develop and promote Hawaii's science and technology assets and resources; implement programs to support attraction, expansion, and retention of technology companies; support firms engaged in technology research & investment, and projects that support national and State interests; utilize facilities and infrastructure in Hawaii to foster commercial technology development; and promote and provide support for businesses involved in information & telecommunication technology, biotechnology, medical healthcare technology and earth/ocean/space science technologies.

B. Description of Request

General fund request for 1) an additional \$200,000 for the Hawaii Small Business Innovation Research (SBIR) and Small Business Technology Transfer Research (STTR) programs which awards grants to companies receiving federal phase I SBIR awards. The State grants assist local businesses expand their federally funded R&D projects in order to attract Phase II federal dollars to commercialize their products, and 2) an additional \$100,000 for the SBIR Technical Assistance program which helps Hawaii businesses win federal R&D grants by training firms how to prepare competitive SBIR grant proposals. The request is to also carry forward the amounts to HTDC's future base level general fund appropriation.

C. Reasons for Request

The purpose of the Hawaii SBIR/STTR programs is to expand research and development activities in science, tech and agricultural-based economic development and commercialization to better leverage federal dollars to bridge the financing gap for small local companies.

The Hawaii SBIR matching grant program continues to be a successful program. The \$200,000 increase in the general fund appropriation will mean additional State funds to match the increasing number and larger amounts of federal SBIR awards. The funds will also allow HTDC to develop and fund the sister STTR program which encourages businesses to work with Hawaii's universities in R&D related programs.

The SBIR/STTR programs have been awarding approximately \$2.3 billion annually to small businesses that develop high risk innovations. A Congressional bill has been introduced to double the budget. Hawaii companies could be receiving a greater share of this federal funding but are disadvantaged in competing for awards. One of the major reasons is due to Hawaii's geographic distance from national SBIR training conferences where firms learn how to compete for these federal R&D grants. The \$100,000 request will provide Hawaii firms with training workshops and one-on-one grant proposal writing assistance. To date, the program has helped companies attract more than \$125 million to Hawaii.

These projects support the Governor's Innovation Initiative.

D. Significant Changes to Measures of Effectiveness and Program Size

The measure, "Mktg: # of Individuals or Companies Assisted" in FY2008 – 09 is "Planned" for 60,400. The vendor that physically hosts HTDC's websites changed during FY07. The methodology of tracking website activity differs from the previous vendor. There will be a lower statistic reported after actual numbers are compiled. The change also impacts the statistics to be reported for "Program Activities: # of Contacts and Responses". The other measures of effectiveness and program size will not change significantly.

EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

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PROGRAM ID:

BED-145

PROGRAM STRUCTURE NO: 010503

PROGRAM TITLE:

HAWAII STRATEGIC DEVELOPMENT CORPORATION

| | | FY 2008 | | | FY 2009 | | BIENNIU | JM TOTALS | |
|--|---------------------------|------------|----------------------|---------------------------|---------------------------|----------------------------|-----------------------|----------------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND Apprn | CURRENT Apprn | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | * 200,878 8,814,350 | * | 200,878 8,814,350 | * 200,878 6,681,225 | * 112,904 5,900,000 | * 313,782 12,581,225 | 401,756 15,495,575 | * 514,660 21,395,575 | * |
| TOTAL OPERATING COST | 9,015,228 | | 9,015,228 | 6,882,103 | 6,012,904 | 12,895,007 | 15,897,331 | 21,910,235 | 37.82 |
| BY MEANS OF FINANCING | | | | | | · | | | |
| | * | * | * | * | * | * | * | * | * |
| SPECIAL FUND | * 4,742,500 | * | 4,742,500 | * 2,609,375 | * 6,012,904 | 8,622,279 | * 7,351,875 | * 13,364,779 | * |
| REVOLVING FUND | 4,272,728 | * | 4,272,728 | * 4,272,728 | * | 4,272,728 | * 8,545,456 | * 8,545,456 | * |
| TOTAL POSITIONS | * | : * | *¦ | * | * | * ! | | | |
| TOTAL PROGRAM COST | 9,015,228 | | 9,015,228 | 6,882,103 | 6,012,904 | 12,895,007 | 15,897,331 | 21,910,235 | 37.82 |

Program ID: BED 145

Program Structure Level: 01 05 03

Program Title: Hawaii Strategic Development Corporation

A. Program Objective

The mission of HSDC is to assist in the development of a sustainable venture capital industry in Hawaii to stimulate the growth of viable new businesses. The goals of the agency is to serve as a catalyst to fill investment market gaps not met by the private sector and support entrepreneurial development through training and mentoring programs.

HSDC has a long-term investment program in place, investing in funds managed by private sector venture capitalists. These investors identify companies with high growth potential, provide equity financing to them, and assist the entrepreneurs in their business growth.

HSDC works in concert with DBEDT and supports the Department's core objectives of "Energy for Tomorrow" in implementing the Hydrogen Capital Investment Special Fund and "Innovation Infrastructure," facilitating entrepreneurial development.

B. Description of Request

This is to request funding of \$112,904 for one (1) FTE budgeted exempt position (Hydrogen Program Manager) and \$5,900,000 from the Hydrogen Investment Capital Special Fund (Fund), to implement the Hawaii Renewable Hydrogen Program (Program) as established by Act 240, SLH 2006 under Section 196-10, HRS, and for Program-related cost share and investment.

C. Reasons for Request

The Program is a key component of the Governor's Energy For Tomorrow package. However, Act 240 did not provide the requested three positions and necessary funding to support the Program or to provide oversight of the \$10 million Fund, also established by Act 240, under Section 211F-5.7, HRS, for the purposes of the Program. One FTE position is needed to provide, at a minimum level, management support and oversight of the Program and Fund.

Additionally, \$5,900,000 of the Fund is budgeted to be deployed during the fiscal year (i) to develop the Program pursuant to Section 196-10, HRS and to (ii) provide cost share for federal and private R&D projects; and seed capital and investment capital for emerging Hawaii-based advanced energy technology companies pursuant to Section 211F-5.7, HRS.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

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PROGRAM ID:

BED-150

PROGRAM STRUCTURE NO: 010701

PROGRAM TITLE:

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

| | | FY 2008 | | | FY 2009 | ! - | BIENNIU | M TOTALS | | |
|-----------------------|---|-----------------|---|------------------|------------|----------------------|---------------------|-----------------------|-------------------|--|
| PROGRAM COSTS | CURRENT Apprn | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE | |
| OPERATING | 2.00* | * | 2.00* | 2.00* | * | 2.00* | * | * | · * | |
| PERSONAL SERVICES | 304,203 | | 304,203 | 304,249 | | 304,249 | 608,452 | 608,452 | | |
| OTH CURRENT EXPENSES | 656,461 | | 656,461 | 656,461 | · | 656,461 | 1,312,922 | 1,312,922 | | |
| TOTAL OPERATING COST | 960,664 | | 960,664 | 960,710 | | 960,710 | 1,921,374 | 1,921,374 | | |
| BY MEANS OF FINANCING | | | | | | ' | | | | |
| | 2.00* | * | 2.00* | 2.00* | * | 2.00*¦ | * | * | * * | |
| GENERAL FUND | 310,664 | | 310,664 | 310,710 | | 310,710 | 621,374 | 621,374 | | |
| | * | * | * | * | * | * | * | * | * | |
| REVOLVING FUND | 650,000 [*] | * | 650,000 | 650,000 | * | 650,000 [*] | 1,300,000 | 1,300,000 | * | |
| CAPITAL INVESTMENT | | | | | | | | | | |
| PLANS | 1,751,000 | | 1,751,000 | 1,820,000 | 49,000 | 1,869,000 | 3,571,000 | 3,620,000 | | |
| DESIGN | 2,000 | | 2,000 ¦ | | 49,000 | 49,000 | 2,000 | 51,000 | | |
| CONSTRUCTION | 623,000 | | 623,000 | | 376,000 | 376,000 | 623,000 | 999,000 | | |
| EQUIPMENT | 124,000 | | 124,000 | | 376,000 | 376,000 | 124,000 | 500,000 | | |
| TOTAL CAPITAL COSTS | 2,500,000 | | 2,500,000 | 1,820,000 | 850,000 | 2,670,000 | 4,320,000 | 5,170,000 | 19.68 | |
| BY MEANS OF FINANCING | | | • | | | ' | | | | |
| G.O. BONDS | 2,500,000 | | 2,500,000 | 1,820,000 | 850,000 | 2,670,000 | 4,320,000 | 5,170,000 | | |
| TOTAL POSITIONS | 2.00* | * | 2.00* | 2.00* | * | 2.00* | | | | |
| TOTAL PROGRAM COST | 3,460,664 | | 3,460,664 | 2,780,710 | 850,000 | 3,630,710 | 6,241,374 | 7,091,374 | 13.62 | |
| | ======================================= | | ======================================= | | | ======== ! = | # ## | *======== | | |

Program ID: BED 150

Program Structure Level: 01 07 01

Program Title: Hawaii Community Development Authority

A. Program Objective

To implement a range of programs to bring Kakaako's vision of a mixed-use community to fruition. Programs include: (1) planning and implementation to upgrade infrastructure systems and related assessment activities; (2) planning and regulatory functions in the administration of the plan and rules; (3) development of public facilities; (4) relocation program functions; and (5) development of State lands.

B. Description of Request

The budget request for Fiscal Year 2009 includes the following:

- 1. Lapsing of \$4,860,253 in general obligation bond funds approved in 2002 for construction costs (\$4,726,568) and design costs (\$133,685) of Queen Street improvements.
- 2. Lapsing of \$2,610 in general obligation bond funds approved in 2005 for CIP staff costs from prior year.
- 3. Lapsing of \$367 in general obligation bond funds approved in 2006 for CIP staff costs from prior year.
- 4. Addition of \$850,000 in general obligation bond funds for installation of safety infrastructure in Kalaeloa Community Development District.

C. Reasons for Request

- 1. General obligation bond funds of \$4,860,253 for Queen Street improvements are no longer required because of cancellation of the project.
- 2. General obligation bond funds of \$2,610 for CIP staff costs from prior years are not required.

- 3. General obligation bond funds of \$367 for CIP staff costs from prior years are not required.
- 4. The additional budget request of \$850,000 in general obligation bond funds for fiscal year 2009 is needed to finish installation of safety infrastructure, for which the 2007 Legislature appropriated \$250,000, to address the safety concerns of the district.

D. Significant Changes to Measures of Effectiveness and Program Size

Measures of effectiveness for HCDA's efforts in Kakaako include: value of new private developments; amount of new building floor space; number of new housing units; number of new moderate-income housing units; number of reserved affordable housing units; and number of new pubic facilities. Program targets include: residents, employees and businesses. Program activities measured include: number of development permits issued; number of Improvement District projects begun; value of new public improvements; and number of joint development projects begun.

HCDA has 19 authorized positions funded by general obligation bond funds to fulfill its statutory mandate to redevelop Kakaako. Staff is essential to meet the above performance measures and to continue its redevelopment efforts for the Kakaako district, some of which are infrastructure projects, approval of development activities by the private sector, and development of valuable Stateowned lands in the Kakaako Waterfront.

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PROGRAM ID:

BED-160

PROGRAM STRUCTURE NO: 0108

PROGRAM TITLE:

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

| | FY 2008 | · | | FY 2009 | ! | BIENNIL | M TOTALS | |
|------------------|-----------------------------|---|--|---|---|--|---|--|
| CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT Apprn | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| 34.00* | * | 34.00* | 34.00* | * | 34.00* | * | | * * |
| 4,887,009 | | 4,887,009 | 4,908,562 | | 4,908,562 | 9.795.571 | 9.795.571 | |
| 56,742,875 | | 56,742,875 | 26,182,875 | 25,408,567 | 51,591,442 | 82,925,750 | 108,334,317 | |
| 61,629,884 | | 61,629,884 | 31,091,437 | 25,408,567 | 56,500,004 | 92,721,321 | 118,129,888 | 27.40 |
| | | ' | | | | | | |
| | * | 3.00*¦ | 3.00* | * | 3.00*¦ | * | k | * * |
| | | | 261,401 | | 261,401 | 16,062,384 | 16,062,384 | |
| | | 3,000,000 ¦ | 3,000,000 | | 3,000,000 | 6,000,000 | 6,000,000 | |
| | | 36,923,698 | 21,923,698 | 25,000,000 | 46,923,698 | 58,847,396 | 83,847,396 | |
| | * | 31.00* | 31.00* | * | 31.00* | * | * | * * |
| 5,905,203 | | 5,905,203 | 5,906,338 | 408,567 | 6,314,905 | 11,811,541 | 12,220,108 | |
| | | | | | | | | |
| 500,000 | 500,000- | ! | | | ! | 500,000 | | |
| 2,125,000 | 2,000,000- | 125,000 | | 78,800,000 | 78,800,000 | 2,125,000 | 78,925,000 | |
| 2,625,000 | 2,500,000- | 125,000 | | 78,800,000 | 78,800,000 | 2,625,000 | 78,925,000 | 2,906.67 |
| | | | | | | | · | |
| 125 000 | | 125 000 I | | 70 000 000 | 70 000 000 1 | 107.000 | | |
| | 2 500 000- | 125,000 | | 70,000,000 | 78,800,000 | | 78,925,000 | |
| 2,300,000 | 2,500,000 | ı | | | i | 2,500,000 | | |
| 34.00* | * | 34.00* | 34.00* | * | 34.00*! | | | |
| 64,254,884 | 2,500,000- | 61,754,884 | 31,091,437 | 104,208,567 | 135,300,004 | 95,346,321 | 197,054,888 | 106.67 |
| | 34.00* 4,887,009 56,742,875 | CURRENT APPRN ADJUSTMENT 34.00* * * 4,887,009 56,742,875 61,629,884 | CURRENT ADJUSTMENT RECOMMEND APPRN 34.00* * 34.00* 4,887,009 56,742,875 56,742,875 61,629,884 61,629,884 | CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN 34.00* * 34.00* 34.00* 4,887,009 4,887,009 4,908,562 56,742,875 56,742,875 26,182,875 61,629,884 61,629,884 31,091,437 3.00* * 3.00* 15,800,983 15,800,983 261,401 3,000,000 3,000,000 3,000,000 36,923,698 36,923,698 21,923,698 31.00* * 31.00* 5,905,203 5,905,203 5,906,338 **Total Company States of the Company States | CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT 34.00* | CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 34.00* * 34.00* * 34.00* * 34.00* 4,887,009 4,887,009 4,908,562 4,908,562 4,908,562 51,591,442 61,629,884 61,629,884 31,091,437 25,408,567 56,500,004 3.00* * 3.00* * 3.00* 15,800,983 15,800,983 26,1401 261,401 3,000,000 3,000,000 3,000,000 3,000,000 36,923,698 36,923,698 21,923,698 25,000,000 5,905,203 5,905,203 5,906,338 408,567 6,314,905 500,000 2,000,000- 125,000 78,800,000 78,800,000 2,625,000 2,500,000- 125,000 78,800,000 78,800,000 2,500,000 2,500,000- 125,000 78,800,000 78,800,000 | CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN BIENNIUM 34.00* | CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND BIENNIUM BIEN |

Program ID: BED 160

Program Structure Level: 01 08

Program Title: Hawaii Housing Finance and Development Corporation (HHFDC)

A. Program Objective

The Hawaii Housing Finance and Development Corporation's objective is to support economic growth by increasing the supply of workforce and affordable housing and preserving the existing inventory of affordable housing.

B. Description of Request

- 1) An Operating Budget request for \$408,567 for rent correction amount.
- 2) Increase the Rental Housing Trust Fund ceiling by \$25,000,000.
- 3) CIP for Kukui Gardens Rental Housing Complex project (\$26,000,000).
- 4) CIP for Waiahole Valley Potable Water System Replacement project (\$2,800,000).
- 5) CIP for a \$25,000,000 infusion into the Rental Housing Trust Fund.
- 6) CIP for a \$25,000,000 infusion for the Dwelling Unit Revolving Fund.

C. Reasons for Request

 As a result of the dissolution of the Housing and Community Development Corporation of Hawaii (HCDCH) and the creation of HHFDC and the subsequent physical move of the Hawaii Public Housing Authority (HPHA) to the School Street office; there appears to have been an error in the calculation of rents for HHFDC. The increase is due to the non-inclusion of the portion of rent previously allocated to HPHA. 2) The Rental Housing Trust Fund (RHTF) is a critical component of the HHFDC's efforts to meet the State's affordable rental housing needs. The RHTF provides gap equity low interest loans or grants to qualified owners and developers for the development, pre-development, acquisition, preservation, construction, and substantial rehabilitation of affordable rental housing units.

The ceiling increase will authorize the expenditure of the \$25,000,000 in General Obligation Bond funds requested, enabling HHFDC to finance additional affordable rental housing units.

3) HHFDC's goal is to preserve affordable housing. G.O. Bonds for the purchase of a portion of real property will preserve affordable rental housing at Kukui Gardens.

In 2007, the legislature found that the preservation of Kukui Gardens rental housing complex as affordable rental housing was in the public interest and an important state priority, and passed Act 231, Session Laws of Hawaii 2007. Act 231-07 appropriated \$25,000,000 in General Obligation Bond funds to cover part of the purchase of a portion of Kukui Gardens as part of a master settlement agreement. Act 231-07 was passed with the understanding that in the subsequent legislative session, an additional \$26,000,000 in General Obligation Bond funds would have to be appropriated in the following year. This request is for the additional \$26,000,000 needed to complete the transaction.

4) The HHFDC is the fee simple owner of Waiahole Valley Agricultural Park and residential Lots Subdivision and administers 167 residential agricultural leases therein. In addition to the HHFDC's lessees, the Waiahole Potable Water System serves 22 kuleana lots, 20 Department of Hawaiian Home Lands lessees and the Waiahole Elementary School.

Due to the poor condition of the tank, the transmission system and the current location of the tank; replacement is the only reasonable method of ensuring that potable water is available for Waiahole residents. If the water system is not replaced, it will likely fail and jeopardize the Waiahole Valley residents' health and safety. Additionally, the domestic water system provides water for the fire safety devices within the subdivision. If the system fails, these devices will also fail.

The existing potable water system, which has not been dedicated to the Board of Water Supply, has repeatedly failed, and requires replacement. Pursuant to Senate Concurrent Resolution 195 (2006), the HHFDC has consulted with the Board of Water Supply on the technical requirements and cost estimates of a replacement water system.

5) The Rental Housing Trust Fund (RHTF) is a critical component of the HHFDC's efforts to meet the State's affordable rental housing needs. The RHTF provides gap equity low interest loans or grants to qualified owners and developers for the development, pre-development, acquisition, preservation, construction, and substantial rehabilitation of affordable rental housing units.

As of October 31, 2007, the RHTF had approximately \$13.88 million in uncommitted resources. The HHFDC received over \$90 million in requests for use of the RHTF in the funding rounds for FY 2007. Of this amount,

over \$25.7 million in project awards and grants has been awarded with another \$30.9 million in requests under review. It is anticipated that additional requests will be received for the FY 2008 Funding Cycle. The only dedicated source of funding for the RHTF is the State's Conveyance Tax, which has been increased temporarily to 50% through FY 2008. The Supplemental Budget for FY 2008-2009 includes a request for a \$25 million General Obligation Bond infusion into the RHTF to provide funding so that the HHFDC may respond to the demand for program funds and finance the production of additional affordable rental housing units.

6) HHFDC's mission is to increase the supply of workforce and affordable housing by providing tools and resources to facilitate housing development. This includes both rental housing and for-sale housing.

Dwelling Unit Revolving Funds (DURF) may be used for various purposes; such as, the acquisition of real property, the development of infrastructure, and for interim construction and permanent loans for housing. The infusion of \$25 million into DURF will enable the HHFDC to partner with private developers and other government agencies to produce workforce and affordable housing.

The G.O. Bond infusion into the DURF can be leveraged with other existing funding sources to finance the development of workforce and affordable housing. Upon the sale of improved land or dwelling units, DURF funds would be repaid and made available for additional housing development.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

BED-

PROGRAM STRUCTURE NO: 11
PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM ID:

| PROGRAM COSTS | CURRENT APPRN | FY 2008 Adjustment | RECOMMEND APPRN | CURRENT APPRN | FY 2009 Adjustment | RECOMMEND APPRN | CURRENT BIENNIUM | JM TOTALS RECOMMEND BIENNIUM | PERCENT CHANGE |
|-----------------------------|---------------------|-----------------------|---------------------|---------------------|-----------------------|---------------------|------------------|------------------------------------|-------------------|
| OPERATING PERSONAL SERVICES | 50.00* 3,687,234 | * | 50.00* 3,687,234 | 50.00* 3,696,640 | 1.00* | 51.00* 3,696,640 | 7,383,874 | * 7,383,874 | * |
| OTH CURRENT EXPENSES | 4,767,795 | | 4,767,795 | 4,588,795 | 1,978,587 | 6,567,382 | 9,356,590 | 11,335,177 | |
| TOTAL OPERATING COST | 8,455,029 | | 8,455,029 | 8,285,435 | 1,978,587 | 10,264,022 | 16,740,464 | 18,719,051 | 11.82 |
| BY MEANS OF FINANCING | | | • | | | , | | | |
| | 42.00* | * | 42.00* | 42.00* | * | 42.00* | * | * | * |
| GENERAL FUND | 3,381,916 | | 3,381,916 | 3,337,321 | | 3,337,321 | 6,719,237 | 6,719,237 | |
| | 4 004 | * | * | * | * | * | * | * | * |
| OTHER FED. FUNDS | 4.00* 2,483,083 | * | 4.00* 2.483.083 | 4.00* 2,358,084 | * 1,978,587 | 4.00* 4.336,671 | * 4,841,167 | * 6,819,754 | * |
| | 4.00* | * | 4.00* | 4.00* | 1.00* | 5.00* | 4,041,107 | 0,017,754 | |
| INTERDEPT. TRANSF | 1,590,030 | | 1,590,030 | 1,590,030 | 2100 | 1,590,030 | 3,180,060 | 3,180,060 | 4 |
| REVOLVING FUND | 1,000,000 | | 1,000,000 | 1,000,000 | | 1,000,000 | 2,000,000 | 2,000,000 | |
| TOTAL POSITIONS | 50.00* | * | 50.00*¦ | 50.00* | 1.00* | 51.00* | | | |
| TOTAL PROGRAM COST | 8,455,029 | | 8,455,029 | 8,285,435 | 1,978,587 | 10,264,022 | 16,740,464 | 18,719,051 | 11.82 |

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EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

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PROGRAM ID:

BED-144

PROGRAM STRUCTURE NO: 11010302

PROGRAM TITLE:

STATEWIDE PLANNING & COORDINATION

| | | FY 2008 | | | FY 2009 | | BIENNIU | JM TOTALS | |
|-----------------------------|---------------------|------------|--------------------|---------------------|------------|---------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT Apprn | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING PERSONAL SERVICES | 23.00* 2,033,767 | * | 23.00* | 23.00* 2,042,961 | * | 23.00* 2,042,961 | * 4,076,728 | * 4,076,728 | * |
| OTH CURRENT EXPENSES | 3,194,489 | | 3,194,489 | 3,069,489 | 1,978,587 | 5,048,076 | 6,263,978 | 8,242,565 | |
| TOTAL OPERATING COST | 5,228,256 | | 5,228,256 | 5,112,450 | 1,978,587 | 7,091,037 | 10,340,706 | 12,319,293 | 19.13 |
| BY MEANS OF FINANCING | | | · | | | • | • | | |
| | 19.00* | * | 19.00* | 19.00* | * | 19.00* | * | * | * * |
| GENERAL FUND | 1,745,173 | | 1,745,173 | 1,754,366 | | 1,754,366 | 3,499,539 | 3,499,539 | |
| | 4.00* | * | 4.00* | 4.00* | . * | 4.00* | * | * | * |
| OTHER FED. FUNDS | 2,483,083 | | 2,483,083 | 2,358,084 | 1,978,587 | 4,336,671 | 4,841,167 | 6,819,754 | |
| REVOLVING FUND | 1,000,000 | | 1,000,000 | 1,000,000 | | 1,000,000 | 2,000,000 | 2,000,000 | |
| TOTAL POSITIONS | 23.00* | * | 23.00*! | 23.00* | * | 23.00* | | | |
| TOTAL PROGRAM COST | 5,228,256 | | 5,228,256 | 5,112,450 | 1,978,587 | 7,091,037 | 10,340,706 | 12,319,293 | 19.13 |
| | | | | | | i | | | |

Program ID: BED 144

Program Structure Level: 11 01 03 02

Program Title: Statewide Planning & Coordination

A. Program Objective

To enhance the efficiency and effectiveness of State programs by maintaining a comprehensive statewide planning process, through the formulation of a State policy plan and the development of a policy planning and implementation framework; by undertaking comprehensive land use and coastal zone planning, management, and implementation; by facilitating intergovernmental coordination and cooperation; by undertaking strategic and regional planning to address areas of critical State concerns related to social, economic or physical conditions; and by promoting programs and capital improvement projects which further State policies.

B. Description of Request

Increase in expenditure ceiling for operation of the Brownfields Cleanup Revolving Loan Fund including program support and direct loans using federal grant funds under a cooperative agreement between DBEDT and the U.S. Environmental Protection Agency (EPA).

C. Reasons for Request

To continue the ability to expend federal grant funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID:

BED-130

PROGRAM STRUCTURE NO: 11010304

PROGRAM TITLE:

ECONOMIC PLANNING & RESEARCH

| | | FY 2008 | | | FY 2009 | | BIENNIU | M TOTALS | |
|--|----------------------------------|------------|---|---|------------|----------------------------------|------------------------|------------------------|-------------------|
| PROGRAM COSTS | CURRENT APPRN | ADJUSTMENT | RECOMMEND Apprn | CURRENT Apprn | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 21.00* 1,315,602 1,419,555 | * | 21.00* 1,315,602 1,419,555 | 21.00* 1,315,762 1,365,555 | 1.00* | 22.00* 1,315,762 1,365,555 | 2,631,364 2,785,110 | 2,631,364 2,785,110 | * |
| TOTAL OPERATING COST | 2,735,157 | | 2,735,157 | 2,681,317 | | 2,681,317 | 5,416,474 | 5,416,474 | |
| BY MEANS OF FINANCING | | | • | | | • | | | |
| | 17.00* | * | 17.00* | 17.00* | * | 17.00* | * | * | * |
| GENERAL FUND | 1,145,127 | | 1,145,127 | 1,091,287 | | 1,091,287 | 2,236,414 | 2,236,414 | |
| | * | * | * | * | * | * | * | * | * |
| • | 4.00* | * | 4.00* | 4.00* | 1.00* | 5.00* | * | * | * |
| INTERDEPT. TRANSF | 1,590,030 | | 1,590,030 | 1,590,030 | | 1,590,030 | 3,180,060 | 3,180,060 | |
| TOTAL POSITIONS | 21.00* | * | 21.00* | 21.00* | 1.00* | 22.00*! | | | |
| TOTAL PROGRAM COST | 2,735,157 | | 2,735,157 | 2,681,317 | | 2,681,317 | 5,416,474 | 5,416,474 | |
| | | | *************************************** | ======================================= | | | | | |

Program ID: BED 130

Program Structure Level: 11 01 03 04

Program Title: Economic Planning and Research

A. Program Objective

To enhance and contribute to the economic planning and development of the state by providing analyses, forecasts and policy recommendations; conducting and reporting on basic research into the State's economy, compiling and publishing data on tourism, business activity, the economy, and demographic characteristics; and maintaining a statewide statistical reporting system.

B. Description of Request

BED 130 requests the addition of one position (Statistician III, SR20C) to the Tourism Research Branch, which is funded through the Tourism Special Fund administered by the Hawaii Tourism Authority (HTA). No additional program funding is requested. Funding for the additional position will be accomplished through the reallocation of funds from Other Current Expenses to Payroll.

C. Reasons for Request

Per Act 156 (SLH 1998), DBEDT is responsible for developing and reporting visitor statistics for the State of Hawaii. Currently, the Research and Economic Analysis Division's Tourism Research Branch conducts eight full-scale, on-going visitor surveys. Data collected include air and cruise visitor counts, expenditures and other characteristics from the domestic and international visitors to the state; their satisfaction with Hawaii, activities visitors participated in while in the islands; and a census of visitor accommodations in the state by class of units, type of accommodations by island.

As the visitor industry has moved into new markets and demand for information has increased, the program has initiated new projects. These have included such efforts as more detailed cruise ship visitor data and quarterly visitor expenditure estimates. These data are processed, analyzed and published in nearly 40 monthly and annual reports, as well as about 250 reports per year on daily passenger counts. In order to effectively serve the needs of the industry and state for tourism information, the Tourism Research Branch is increasingly providing the HTA, other Government agencies, the visitor industry, other sectors of the business community with special data tabulations and a variety of specialized visitor reports upon request.

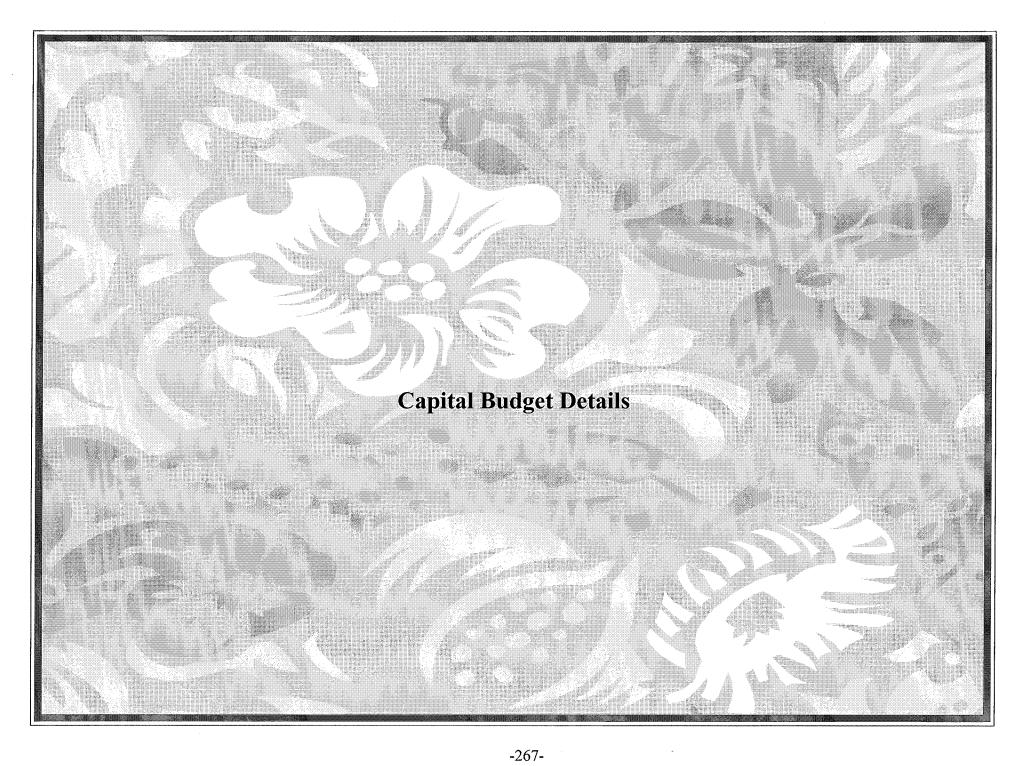
In addition to research, the current four-member staff of the branch has a heavy administrative load including the development of requests for proposals to conduct the many surveys, contract development and processing for these surveys, site monitoring of contractors, and fiscal monitoring.

These responsibilities reached to capacity of the current staff and present a challenge to maintaining a high quality statistical program that is essential support the State's major industry. The additional staff position requested will make it possible for the branch to address the increasing demands for more visitor information and maintain a quality program. The position can be accommodated within the current budget of the program through internal reallocation of funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID

BED-107

PROGRAM STRUCTURE NO. 010103

PROGRAM TITLE

FOREIGN TRADE ZONE

| | | | | | | FY 2008 | ! | | FY 2009 | |
|-----------------------|--------------------|----------|------------------|---|---------------------------------------|------------|------------------|------------------|----------------------|----------------|
| PROJECT Number | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| FT Z009 | | | | RS TO THE FOREIGN-TRAU T PIER 2, OAHU | DE ZONE | | 1 1 1 1 | | | |
| | | | | PLANS DESIGN CONSTRUCTION EQUIPMENT | | | | | 1 130 798 1 | 13 79 |
| | | | | TOTAL | | | | | 930 | 93 |
| | | | | G.O. BONDS | · · · · · · · · · · · · · · · · · · · | | 1 | | 930 | 93 |
| | | | PROGRAM TO | TALS | | · | | | | |
| | | | | PLANS DESIGN CONSTRUCTION EQUIPMENT | | | | | 1 130 798 1 | 13 79 |
| | | | | TOTAL | | | · | | 930 | 93 |
| | | | | G.O. BONDS G.O. BONDS REPAID OTHER FED. FUNDS | | | | | 930 | 93 |

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PROGRAM ID

BED-150

PROGRAM STRUCTURE NO. 010701

PROGRAM TITLE

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

| | | | | | | FY 2008 | | | FY 2009 | |
|-------------------|--------------------|----------|--------------------|---|------------------|------------|------------------|------------------|------------|----------------|
| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | CURRENT Apprn | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| KA016 | | 12TH R | KAKAAKO DI OAHU | RAINAGE IMPROVEMENT | , MAKAI AREA, | | | | | |
| | | | | DESIGN CONSTRUCTION | 49 | 1 9 | 1 499 | | | |
| | | | | TOTAL | 50 | 0 . | 500 ¦ | | | |
| | | | | G.O. BONDS | 50 | 0 | 500 ¦ | | | |
| KL004 | | 19TH R | KALAELOA | SAFETY IMPROVEMENTS | , OAHU | | | | | |
| | | | | PLANS | | 1 | 1 | | 49 | 49 |
| | | | | DESIGN | | 1 | 1 | | 49 | 49 |
| | | | | CONSTRUCTION | 12 | 4 | 124 | | 376 | 376 |
| | | | | EQUIPMENT | 12 | 4 | 124 | | 376 | 376 |
| | | | | TOTAL | . 25 | 0 | 250 ¦ | | 850 | 850 |
| | | | | G.O. BONDS | 25 | 0 | 250 ¦ | | 850 | 850 |
| HCD001 | | 12TH R | KAKAAKO C | OMMUNITY DEVELOPMEN | T DISTRICT, OAH | U | <u> </u> | | | |
| | | | | PLANS LAND DESIGN CONSTRUCTION | 1,75 | 0 | 1,750 | 1,820 | | 1,820 |
| | | | | TOTAL | 1,75 | 0 | 1,750 | 1,820 | | 1,820 |
| | | | | GENERAL FUND G.O. BONDS | 1,75 | 0 | 1,750 | 1,820 | | 1,820 |

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PROGRAM ID

BED-150

PROGRAM STRUCTURE NO. 010701

PROGRAM TITLE

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

| | | | | | | FY 2008 | | | FY 2009 | |
|-------------------|--------------------|----------|------------------|---|------------------|------------|----------------|------------------|------------|----------------|
| PROJECT Number | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| | | | | | | | | | | |
| | | | PROGRAM TO | DTALS | | | | | | |
| | | | | PLANS LAND | 1,751 | | 1,751 | 1,820 | 49 | 1,869 |
| | | | | DESIGN CONSTRUCTION | 623 | | 2 623 | | 49 376 | 49 376 |
| | | | | EQUIPMENT | 124 | | 124 | | 376 | 376 |
| | | | | TOTAL | 2,500 | | 2,500 ¦ | 1,820 | 850 | 2,670 |
| | | | | GENERAL FUND G.O. BONDS REVENUE BONDS OTHER FED. FUNDS REVOLVING FUND | 2,500 | | 2,500 | 1,820 | 850 | 2,670 |

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PROGRAM ID

BED-160

PROGRAM STRUCTURE NO. 0108

PROGRAM TITLE

HAWAII HOUSING FINANCE AND DEVELOPMENT C

| | | | | | | FY 2008 | ; | | FY 2009 | |
|-------------------|--------------------|----------|------------------|----------------------------------|------------------|---------------------------------------|------------------|------------------|------------|----------------|
| PROJECT NUMBER | PRIORITY NUMBER | LOCATION | PROJECT TITLE | COST ELEMENT/MOF | CURRENT Apprn | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| HFDC01 | | 23RD R | WAIAHOLE Y | VALLEY POTABLE WATER NT, OAHU | SYSTEM | | | | | |
| | | | | DESIGN CONSTRUCTION | 500 2,000 | 500- 2,000- | i ! ! | | 2,800 | 2,800 |
| | | | | TOTAL | 2,500 | 2,500- | 1 | | 2,800 | 2,800 |
| | | | | G.O. BONDS REVOLVING FUND | 2,500 | 2,500- | ! | | 2,800 | 2,800 |
| HFDC02 | | | WAIMANALO | CONSTRUCTION COALITI | ON, OAHU | · · · · · · · · · · · · · · · · · · · | | | | |
| | | | | CONSTRUCTION | 125 | | 125 | | | |
| | | | | TOTAL | 125 | | 125 | | | |
| | | | | G.O. BONDS | 125 | | 125 | | · | |
| HFDC03 | | 12TH R | KUKUI GARI | DENS RENTAL HOUSING C | OMPLEX, OAHU | | | | | |
| | | | | CONSTRUCTION | | | ļ | | 26,000 | 26,000 |
| | | | | TOTAL | | | | | 26,000 | 26,000 |
| | | | | G.O. BONDS | | | | | 26,000 | 26,000 |

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PROGRAM ID

BED-160

PROGRAM STRUCTURE NO. 0108

PROGRAM TITLE

HAWAII HOUSING FINANCE AND DEVELOPMENT C

| | | | | | FY 2008 | | | | | |
|-------------------|--------------------------|------------------|------------------------------|--------------------|----------------|----------------|------------------|------------|----------------|--|
| PROJECT NUMBER | PRIORITY NUMBER LOCATION | PROJECT TITLE | COST ELEMENT/MOF | CURRENT APPRN A | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | |
| HFDC04 | | RENTAL HOL | JSING TRUST FUND INFUS | SION. STATEWIDE | | ļ. | | | | |
| 111 0004 | | KENTAL 110 | SOLNO INCOL TOND IN CO | TON, OTATEMEDE | | | | | | |
| | | | CONSTRUCTION | | | | | 25,000 | 25,000 | |
| | | | TOTAL | | | 1 | | 25,000 | 25,000 | |
| | | | G.O. BONDS | | | 1 | | 25,000 | 25,000 | |
| HFDC05 | | DWELLING U | JNIT REVOLVING FUND IN | IFUSION, | | | | | | |
| | | | CONSTRUCTION | | | | | 25,000 | 25,000 | |
| | | | TOTAL | | | ! | | 25,000 | 25,000 | |
| | | | G.O. BONDS | | | 1 | | 25,000 | 25,000 | |
| | | PROGRAM TO | DTALS | | | | | | | |
| | | | DESIGN CONSTRUCTION | 500 2,125 | 500- 2,000- | 125 | | 78,800 | 78,800 | |
| | | | TOTAL | 2,625 | 2,500- | 125 | | 78,800 | 78,800 | |
| | | | G.O. BONDS REVOLVING FUND | 125 2,500 | 2,500- | 125 ¦ | | 78,800 | 78,800 | |
| | | • | | | | | | | | |

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